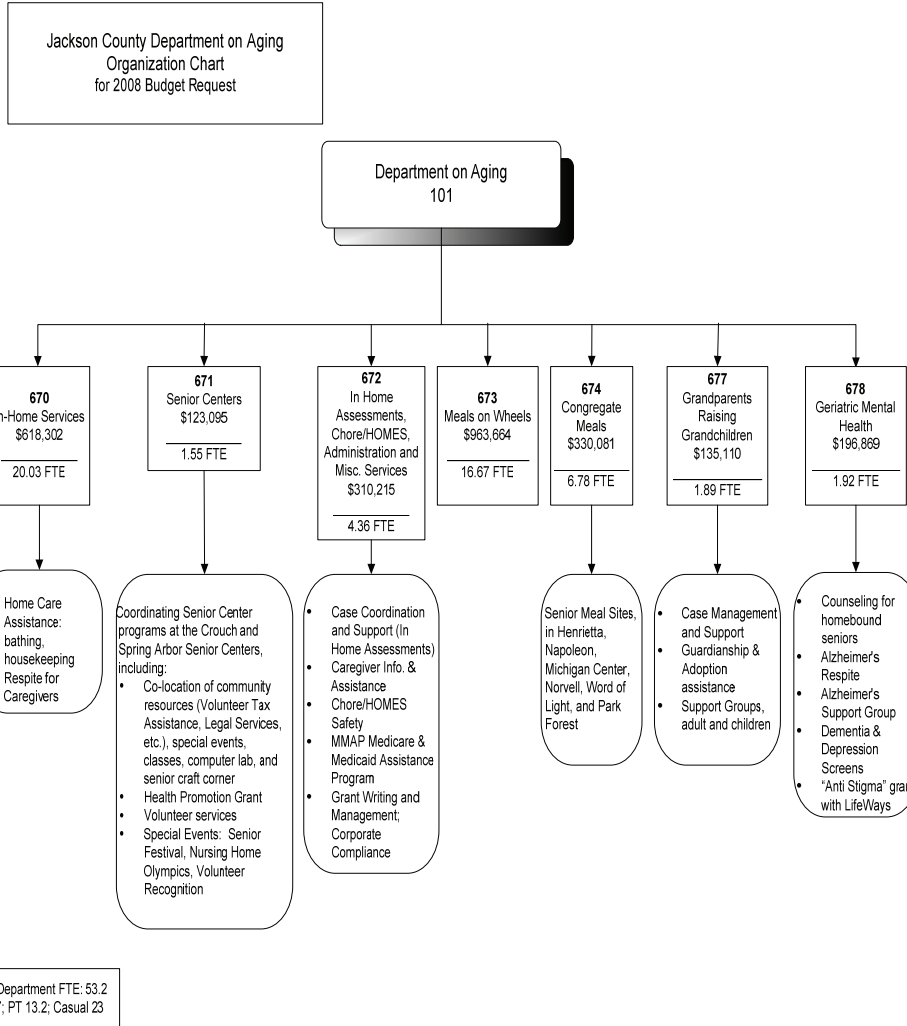




2008 Budget—Senior Citizens



Activities

- Grant writing and management involves pursuing funding opportunities to provide ongoing support to the Department's mission.
- Corporate Compliance involves ensuring appropriate procedures are in place and followed in the course of doing business.
- Case Coordination and Support provides an in-home assessment for older adults, developing a plan of care, and arranging for services from community resources.
- Information and Assistance helps individuals to find appropriate community services to meet their needs.
- Chore services provide help with home maintenance tasks that increase safety, such as grab bar and smoke detector installation.
- Medicare/Medicaid Assistance Program (MMAP) trains volunteers to meet individually with seniors about health insurance concerns.

Note: The number of MMAP clients is likely to decrease dramatically as seniors have had two years to learn the new Medicare/Medicaid enrollment systems.

Mission Statement

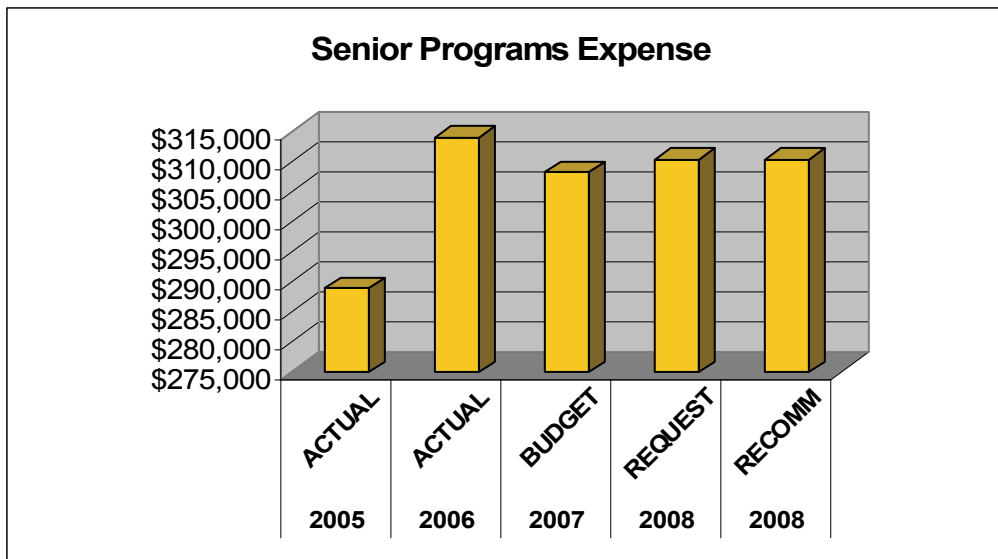
To help Jackson County seniors to live more full, active, and independent lives.

This Org Key includes grant writing and management, corporate compliance, accounting and clerical support, Case Coordination and Support (CCS), Caregiver Information and Assistance, plus the Medicare/Medicaid Assistance Program (MMAP) and Chore/Home Safety Program.

2008 Budget—Senior Citizens Program



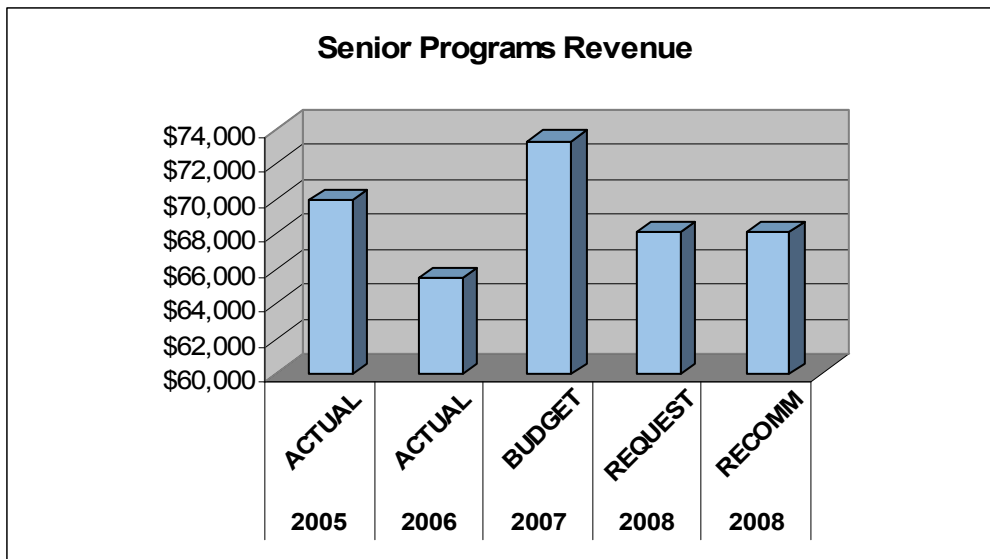
EXPENDITURES BY TYPE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 REQUEST	2008 RECOMM	% CHANGE 07 BUDGET TO 08 RECOMM
PERSONAL SERVICES	\$228,339	\$240,931	\$253,554	\$257,965	\$257,965	1.7%
SUPPLIES & MATERIALS	\$26,271	\$27,175	\$17,960	\$15,700	\$15,700	-14.4%
CONTRACT SERVICES	\$22,939	\$28,947	\$23,500	\$24,400	\$24,400	3.7%
OTHER EXPENSES	\$11,312	\$16,801	\$13,050	\$12,150	\$12,150	-7.4%
TOTAL EXPENDITURES	\$288,861	\$313,854	\$308,064	\$310,215	\$310,215	0.7%



2008 Budget—Senior Citizens Program



REVENUES BY TYPE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 REQUEST	2008 RECOMM	% CHANGE 07 BUDGET TO 08 RECOMM
INTEREST/RENTS	\$0	\$0	\$0	\$0	\$0	0.0%
TAXES	\$0	\$0	\$0	\$0	\$0	0.0%
CHARGES/FEES	\$52,582	\$50,106	\$57,830	\$52,620	\$52,620	-9.9%
TRANSFER IN	\$0	\$0	\$0	\$0	\$0	0.0%
LICENSES/PERMITS	\$0	\$0	\$0	\$0	\$0	0.0%
FINES	\$0	\$0	\$0	\$0	\$0	0.0%
INTERGOVERNMENTAL	\$17,341	\$15,365	\$15,450	\$15,450	\$15,450	0.0%
TOTAL REVENUES	\$69,923	\$65,471	\$73,280	\$68,070	\$68,070	-7.7%



2008 Budget—Senior Citizens Program



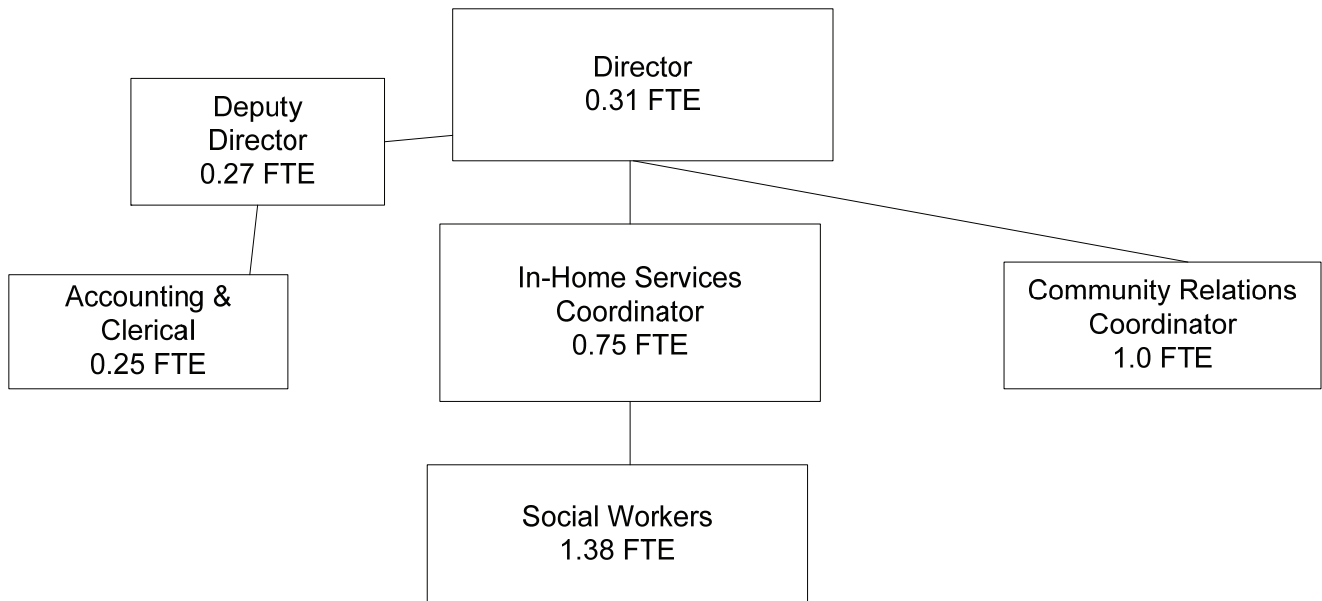
All Department on Aging staff are included in the In Home Services Department.

2008 Budget—Senior Citizens Program



Jackson County Department on Aging
101672

Chore/HOMES Safety
Case Coordination & Support
Caregiver Information & Assistance
MMAP Medicare Medicaid Assistance Program
Grant Writing & Management; Corporate Compliance
3.96 FTE



2008 Budget—Senior Citizens Program



2006 Accomplishments

MMAP program assisted 993 clients, mainly with Medicare Part D applications. Chore program created a volunteer division of itself called HOMES to provide low or no-cost volunteer-based safety repairs for seniors.

2007 Goals/Objectives

Officially launch HOMES program; train a new staff member as MMAP Coordinator; provide laptop computers to social workers to increase efficiency on home visits.

2008 Goals/Objectives

Dedicate a casual staff person to coordinating the HOMES program; increase number of volunteers and number of seniors served through HOMES. This service will help seniors be able to live independently in their homes longer than otherwise might be possible.